

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Facilities Maintenance Component Budget Summary

Component: Facilities Maintenance**Contribution to Department's Mission**

No mission statement

Core Services

- Collect costs for facilities operations, maintenance and repair, renewal and replacement as defined in AS 35 Public Buildings, Works, and Improvements.

Key Component Challenges

In addition to the Pioneer Homes, Facilities Maintenance is responsible for the upkeep of eight youth facilities, five health centers, three behavioral health facilities (including API), and the state Public Health Lab and Office of the State Medical Examiner, for a total of 35 facilities and 443,400 square feet. With the replacement value of these facilities exceeding \$340 million, the department needs at least \$5.1 million per year (1.5% of replacement value) to keep up with the on-going needs of these facilities.

In FY09, the department completed a safety and security assessment plan of the department's four oldest youth facilities. This plan paves the future for securing funding in the amount of \$167.8 million over the next eight years to address facility deficiencies identified in this plan.

Significant Changes in Results to be Delivered in FY2011

No significant changes.

Updated Status for Results to be Delivered in FY2010

No significant changes to be delivered in FY10.

Major Component Accomplishments in 2009**Completed Projects in FY2009:**

- Fairbanks Youth Facility Water Main Replacement.
- Ketchikan Public Health Center Exterior Paint.
- Ketchikan Youth Facility Security Upgrade.
- Johnson Youth Center Underground Storage Tank.
- Griffin Memorial Building Water Service Repair.
- Assets Building Expansion Tank Replacement.
- Anchorage Data Center Uninterruptible Power Supply.
- Mat-Su Youth Facility Water Temperature Booster.
- McLaughlin Youth Center Canopy Replacement.

Started in FY2009 and Ongoing Projects:

- Alaska Veterans and Pioneer Home Coax Cable Distribution.
- Mat-Su Youth Facility Dry Well Installation and Grading.
- Griffin Memorial Building Siding Replacement.
- Sitka Public Health Center Exterior Paint.
- Juneau Public Health Center Parking Lot Upgrades.
- Juneau Public Health Center Confidentiality Wall.
- Ketchikan Youth Facility Piling Paint and Repair.

- Ketchikan Public Health Center HVAC Upgrades.
- Mat-Su Youth Facility Security Enhancements.
- McLaughlin Youth Center Security Enhancements.
- Assets Facility Exterior Lighting Replacement.
- Assets Boiler Room Combustion Air Analysis.
- Initiated site selection options and planning for the Alaska Recovery Center in Anchorage.

Statutory and Regulatory Authority

AS 35 Public Buildings, Works, and Improvements

Contact Information
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Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,454.9	2,454.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	2,454.9	2,454.9
Funding Sources:			
1007 Inter-Agency Receipts	0.0	2,454.9	2,454.9
Funding Totals	0.0	2,454.9	2,454.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	0.0	0.0	0.0	2,454.9
Restricted Total		0.0	0.0	0.0	0.0	2,454.9
Total Estimated Revenues		0.0	0.0	0.0	0.0	2,454.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	2,454.9	2,454.9
FY2011 Governor	0.0	0.0	2,454.9	2,454.9

Component Detail All Funds **Department of Health and Social Services**

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,454.9										
Subtotal		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			0.0	2,454.9	2,454.9
Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	2,454.9
73808	Building Maintenance	H&SS	Record all legislative mandated costs for facilities.	0.0	0.0	2,454.9

Restricted Revenue Detail **Department of Health and Social Services**

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	2,454.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	Department-wide	06355600	1007	0.0	0.0	2,454.9
All building related costs as mandated by the legislature are recorded here.							

Inter-Agency Services
Department of Health and Social Services

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
73808	Building Maintenance	Record all legislative mandated costs for facilities.	Intra-dept	H&SS	0.0	0.0	2,454.9
73808 Building Maintenance subtotal:					0.0	0.0	2,454.9
Facilities Maintenance total:					0.0	0.0	2,454.9
Grand Total:					0.0	0.0	2,454.9